

Town of Lunenburg

Finance Committee:

Mark Erickson, Chairman
Brian Laffond, Vice-Chairman
Martha McDonald, Secretary
Barbara Reynolds
John Male
Scott Gile



17 Main Street, P.O. Box 135
Lunenburg, MA 01462-0135
978.582.4139
FAX 978.582.4148

*Approved
Mark Erickson
4/5/12*

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Lunenburg Finance Committee Minutes March 8, 2012

APR 25 2012

**LUNENBURG TOWN
CLERK OFFICE**

Location: Town Hall
Present: Brian Laffond, Martha McDonald, Mark Erickson, John Male, Barbara Reynolds
Absent: Scott Gile
Attendees: Kerry Speidel

- 1) Meeting called to order by the Chairman at 7:00 PM
- 2) Communications
 - Lunenburg Planning Committee will meet March 12 to discuss the construction of gas/convenience store at Leominster-Shirley Road
 - Association of Town Finance Committee will hold a series of workshops in the spring
- 3) Department Budget Presentations
 - Council on Aging - HANDOUT
 - Police Department - HANDOUT
 - Fire Department - HANDOUT
- 4) Budget Subcommittee Report and Discussion
 - Committee discussed two points of view: 1) FinCom discussed 10% override, 2) Second group discussed addressing needs for several years in the future; arrived at a compromise position of \$2.2M or 11.78%; would be able to restore cuts, put money in stabilization fund and put funds in capital improvement plan
- 5) Next Meetings
 - Department reviews on March 15, 22 and 27
 - Propose Budget Hearing on April 5
- 6) Motion to adjourn at 9:07 PM by JM; seconded by BR; all in favor

Minutes respectfully submitted by Martha McDonald

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APR 25 2012

**LUNENBURG TOWN
CLERK OFFICE**



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Welcome to the Lunenburg Police Department





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Police Department

■ *Personnel*

- Chief
- Administrative Assistant
- Lieutenant
- 3 Sergeants
- Detective
- 8 Officers
- 14 Reserve Officers

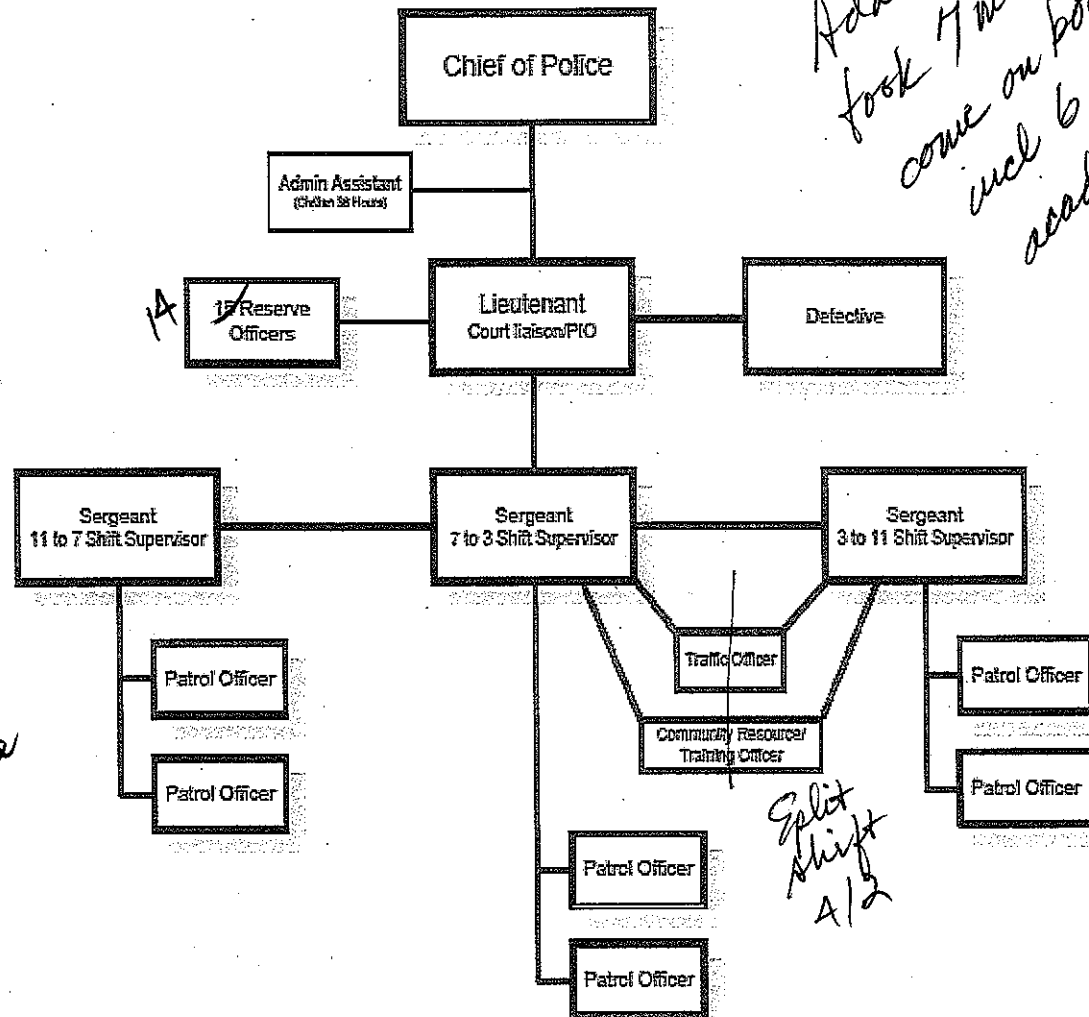


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Lunenburg Police Department

2012



*Add to staff
look 7 months to
come on board
incl 6 mos at
academy*

*A/2
schedule*

*Split
shift
A/2*



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Our Mission

The mission of the Lunenburg Police Department is to improve the quality of life throughout the community by providing a secure community environment through the delivery of police services in an efficient and effective manner



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Goals and Objectives

- ❑ Updated Training
- ❑ Adequate Staffing
- ❑ Certification/Accreditation
- ❑ Specialized Training
- ❑ Restore Lost Grant Funding
- ❑ Additional Lock-up funding
- ❑ Replace lost part-time Office Assistant
- ❑ Appropriate Funding for Investigations

*On line in service
training except
for hands on like CPT*

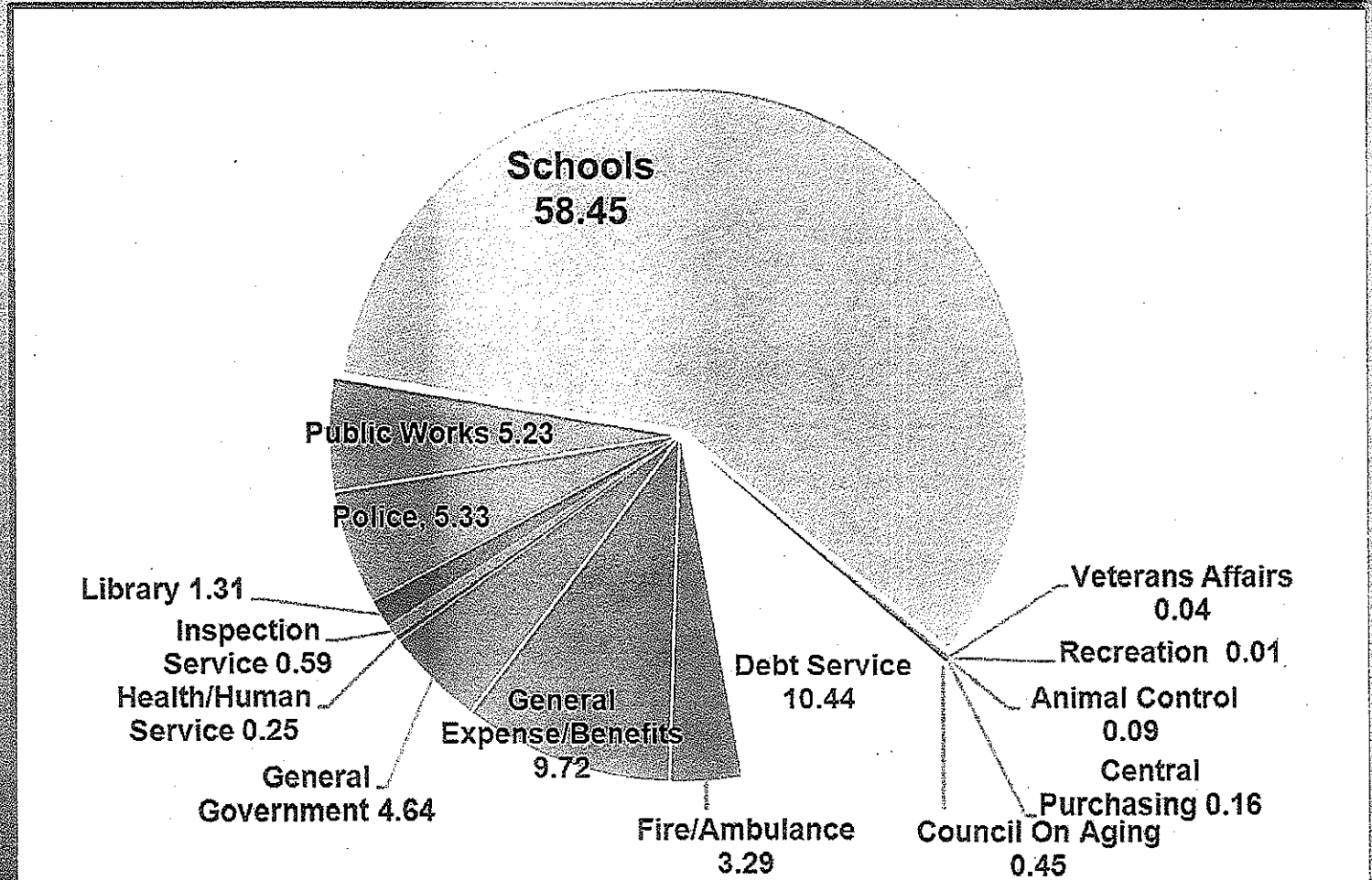
*Community
Policing*



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How Your Tax Dollars are Spent





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Protection and Patrol Responsibility

- *Total area 29 sq. miles*
- *Roads*
 - Town approx. 100 miles
 - State 6 miles
- *Assessed Valuation*
- *Population 10,024*
 - Total Property Class Valuations \$1,120,966,561
 - Personal Property \$28,433,861
 - Commercial/Industrial \$74,551,700
 - Residential/Mixed Use \$984,243,593
 - Forest/Agricultural/Recreational \$2,330,007
 - Vacant Land \$31,407,400



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Department of Justice Bureau of Justice Statistics 2006 Police Staffing across the U.S.

Ratio of Full-Time Police Officers per 1,000 Residents

<i>Residents</i>	<i>Officers per 1,000</i>
1,000 to 2,499	2.6
2,500 to 9,999	2.2
10,000 to 24,999	2.0
25,000 to 49,999	1.8
50,000 to 99,999	1.8
250,000 and up	2.5

**Lunenburg 10,024*

1.4



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MSP Fusion Center Crime Reporting Unit

Central Mass Chiefs of Police Survey

Achushnet	10,700	19	1.8
Athol	11,299	17	1.5
Clinton	13,435	30	2.2
Groton	10,750	17	1.8
Leister	11,140	18	1.6
Lancaster	7,000	12	1.7
Littleton	9,200	16	1.7
Ayer	7,300	17	2.3
Pepperell	11,142	17	1.5
Sterling	7,257	13	1.8
Sturbridge	9,672	18	1.9
Sutton	9,860	15	1.5
Townsend	9,500	14	1.5
W. Boylston	7,800	13	1.6
Westminster	7,900	13	1.6
Winchendon	10,000	14	1.4
Shirley	6,000	9	1.5
Lunenburg	10,044	14	1.4

George



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Residential & Commercial Construction

Emerald Place	(On Going)	238 Condos/ Townhouses
Highfield Village	(Under Review)	66 Single Family
Stone Farm Estates	(On Going)	58 Condos
Villages at Flat Hill	(Complete)	45 Single Family
White Tail Crossing	(On Going)	16 Single Family
White's Woods	(On Going)	18 Single Family/ 28 Condos
Hollis Hills	(Pending)	146 Condos
Tri-Town Landing	(On Going)	99 Apartments
Arrow's Estate	(Pending)	?? Single Family
CVS	(Complete)	Commercial
New England Farms	(In Process)	Commercial
Whalom Drive-In		Future Commercial Development



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New and Proposed Residential Construction





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New and Proposed Residential Construction

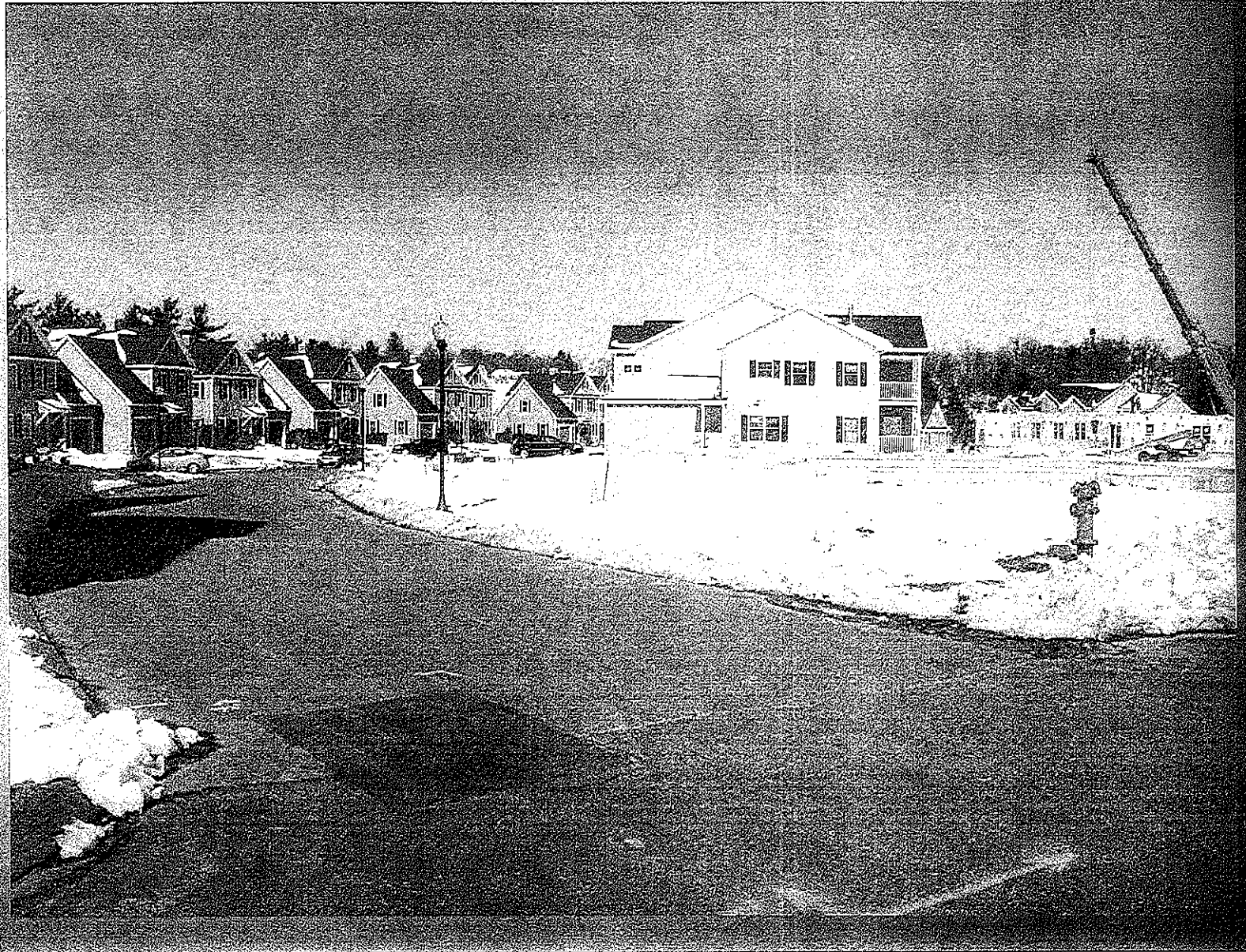




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New and Proposed Residential Construction





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Impact of Growth

Population Officers Ratio

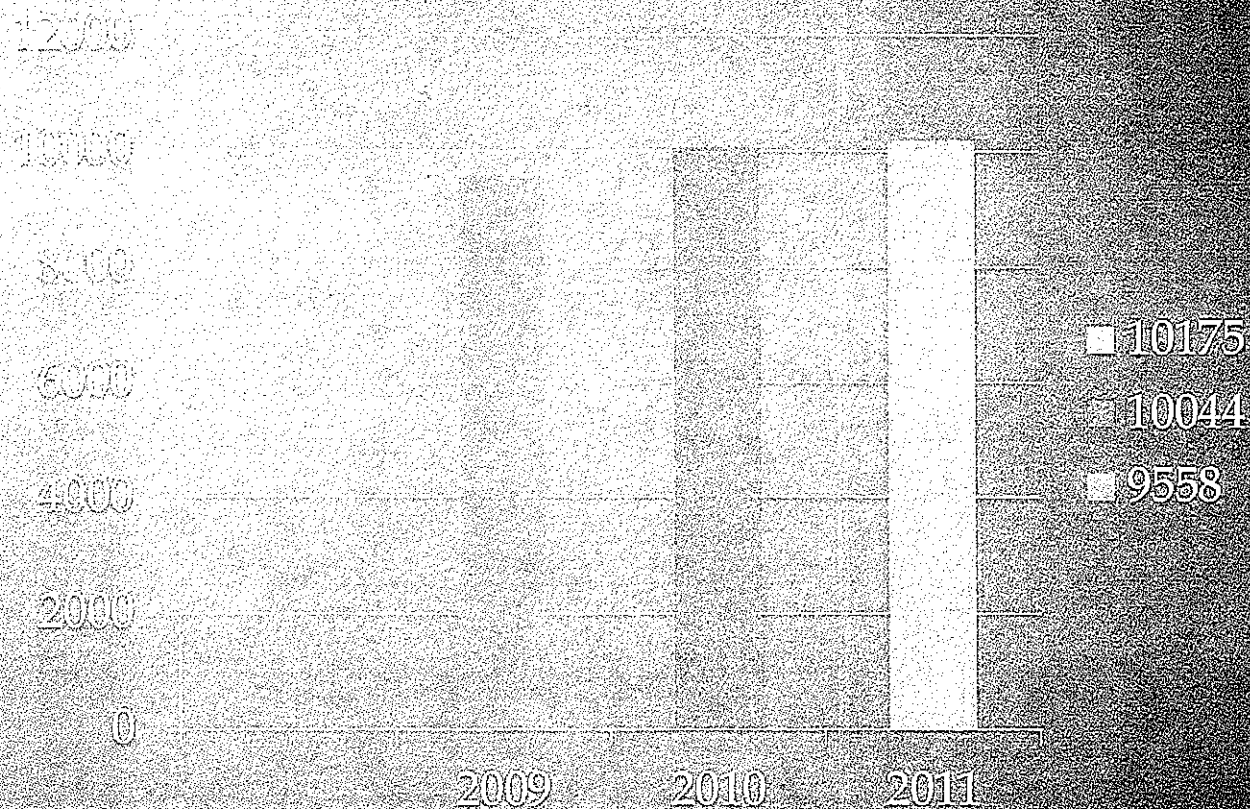
<i>Today</i>	10024	14	1.4
<i>Today @ 1.8</i>	10024	18	1.8
<i>30% Population Increase @ 1.8</i>	13031	23	1.8
<i>30% Population Increase @ 2.1</i>	13031	27	2.1



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Calls For Service



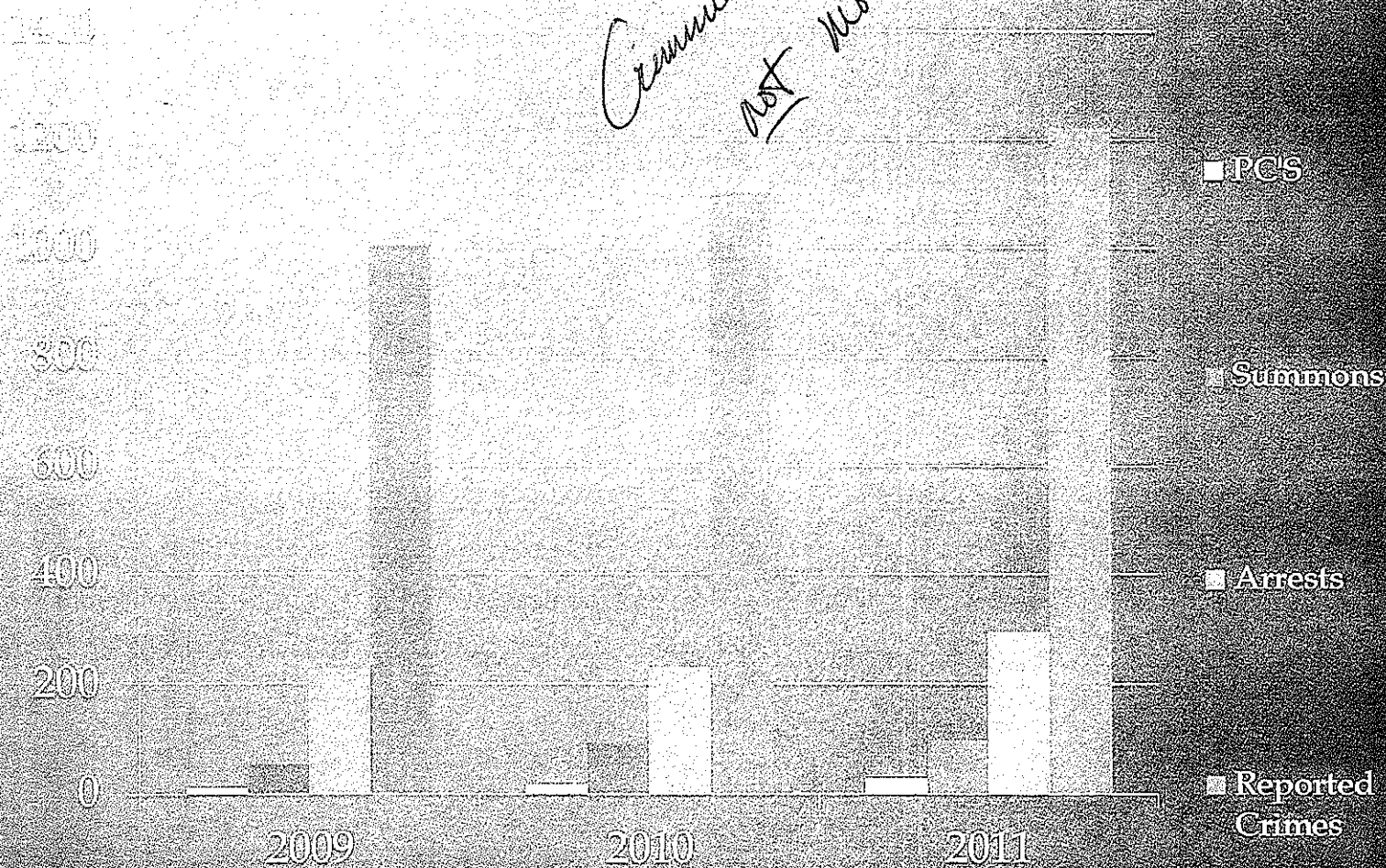


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Arrests, Summons, PC's

*Criminal complaints
not motor vehicle*

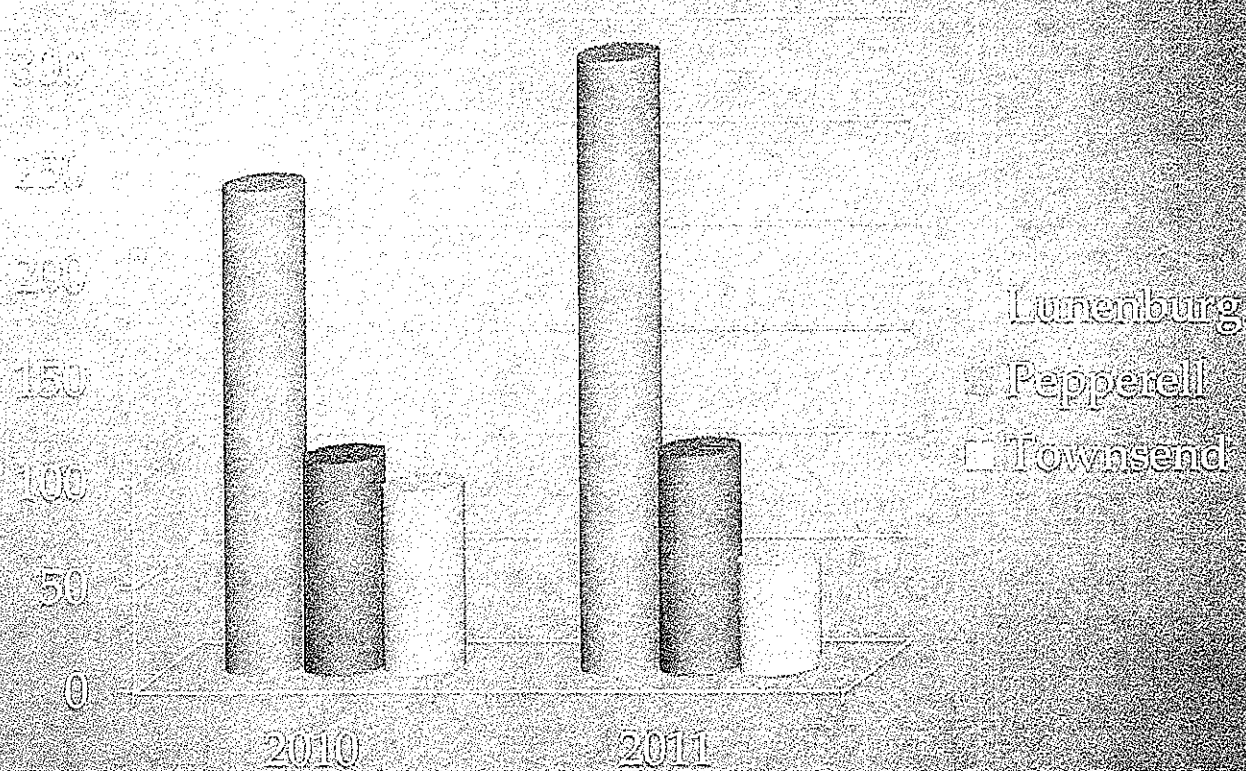




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Arrests: Lunenburg Pepperell Townsend





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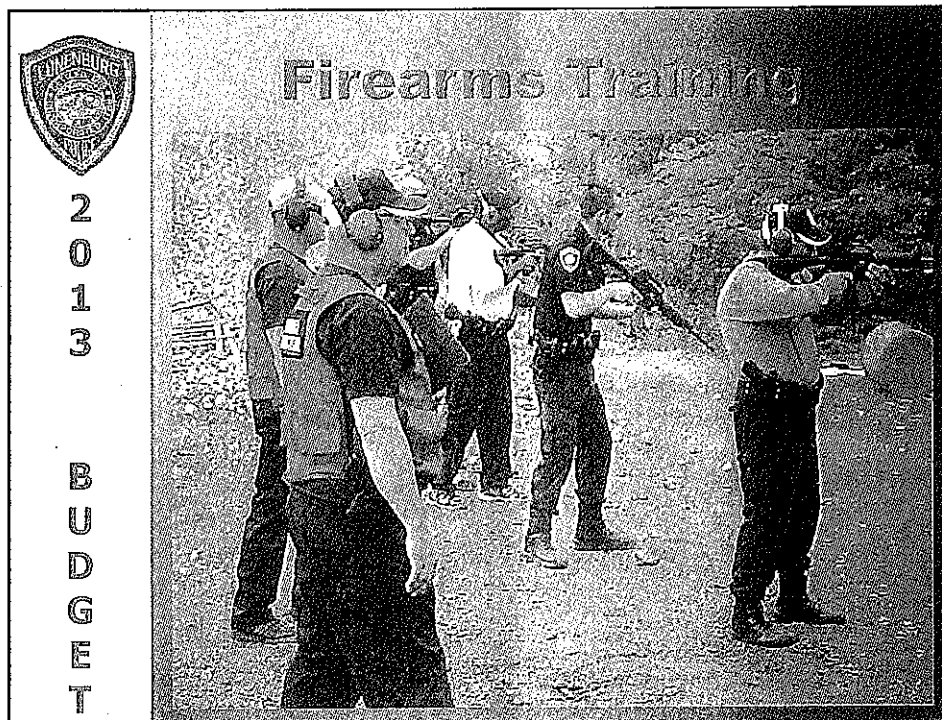
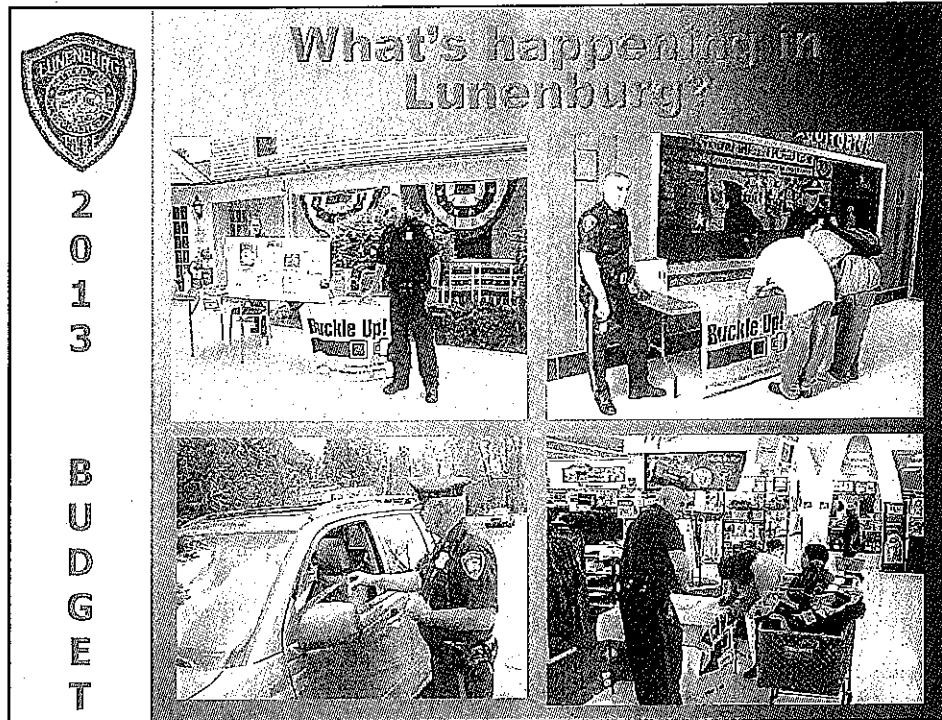
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FY2013 Proposed Budget

Item	2012 Actuals	2013 Proposed
Police	1,299,899	1,402,968
Payroll	1,177,779	1,275,324
Expenses	122,120	127,644
Lock Up	48,200	61,600
Payroll	47,000	60,000
Expenses	1,200	1,600
Grand Total	1,348,099	1,464,568

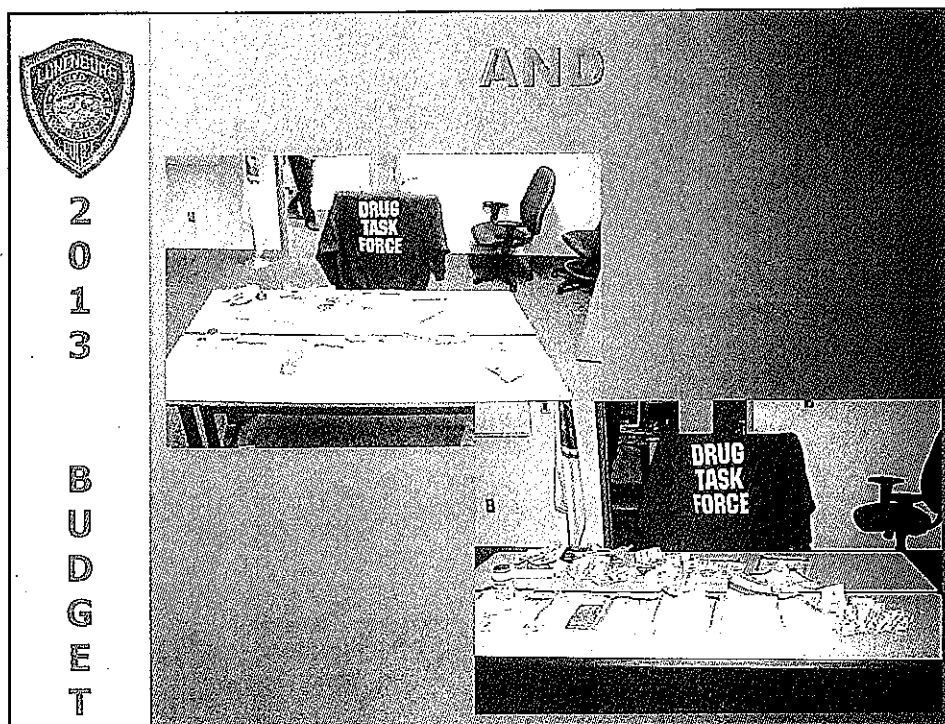
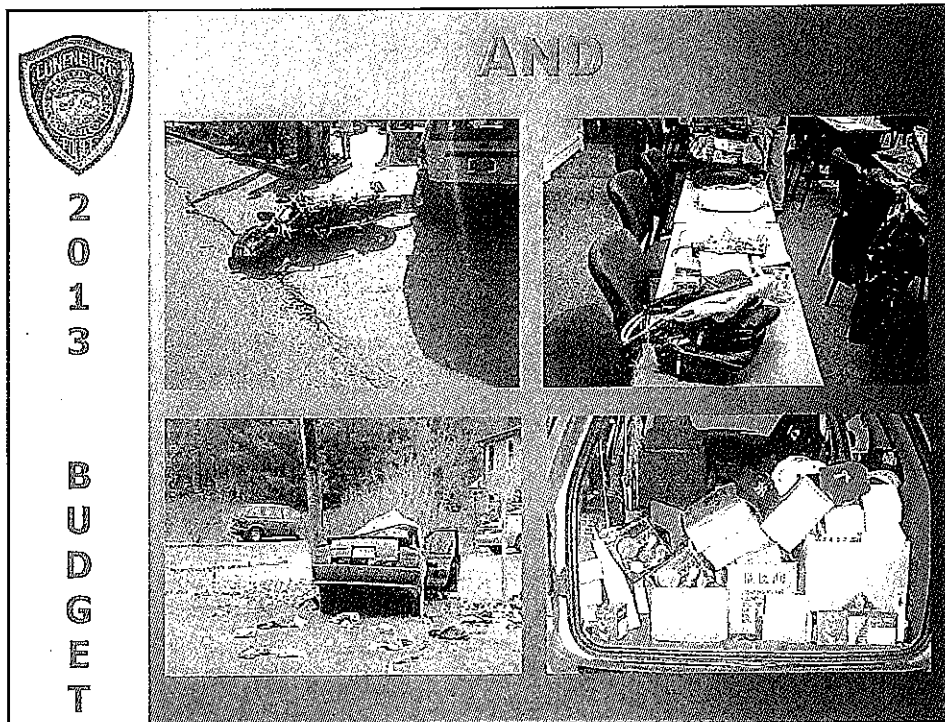
*+ 1 Full time
+ PT Admin
+ Community
Policing*

FY 2008 Police Department Budget



Capital Plan: 6 Tazers (rotating)

FY 2008 Police Department Budget





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Approx. 2000lbs Marijuana





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Thank You

Lunenburg Police Department
655 Massachusetts Avenue
Lunenburg, Ma. 01462
Phone 978-582-4150 Fax 978-582-4159





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Lunenburg Fire-Rescue



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Our Goal

To provide high quality, cost effective, fire and EMS services to the citizens of the Town of Lunenburg



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Fire Department

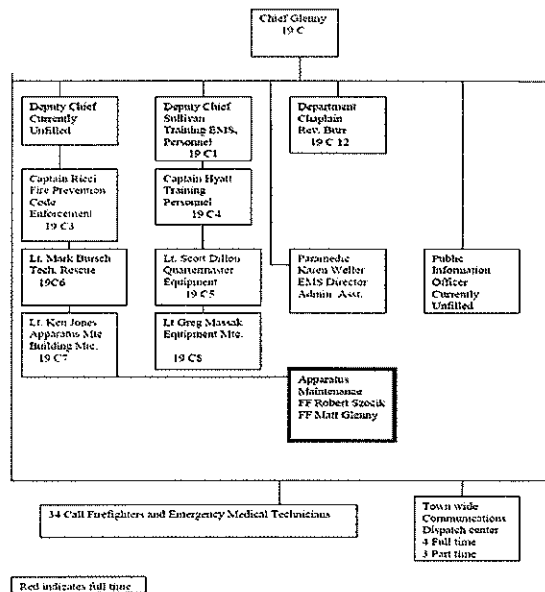
- Personnel
 - Chief
 - 1 Administrative/EMT-P/Dispatcher
 - 3 Career Officer/EMTs
 - 1 Department Chaplain
 - 31 Call Firefighters (23 EMT's also)
 - 9 Call EMT Only's
- Apparatus
 - 4 Engines/1 Ladder
 - 1 Brush Truck
 - 2 Rescue/Ambulances
 - 4 Support vehicles



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Department Table of Organization





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Services Provided

- Animal Rescue
- Apparatus Maintenance
- Apparatus specification development
- Arson investigation & Prosecution
- Assisting other town departments
- Assist public (lock outs/ins, Smoke/CO detector installs)
- Building Inspections
- Building plans review
- Carbon Monoxide investigations
- Chaplaincy Services
- Critical incident stress debriefing
- Elevator Rescue response



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Services Provided Cont.

- Emergency Medical Response (2 ALS level ambulances)
- Emergency evacuations
- Emergency Management
- Explosives emergency response & investigation
- Fire Drills
- Fire Emergency response
- Fire Prevention Inspections (oil burner, propane storage, occupancy & smoke/CO detector)
- Fire safety training, fire escape planning, extinguisher training, home safety



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Services Provided Cont.

- Fire works display inspection/supervision
- Hazardous Materials Response
- Hose Testing & Maintenance
- Investigations (Complaints and Violations of State/Local Codes/laws)
- Industrial Accident Response
- Industrial Fire Safety Training
- Industrial First Aid & Training
- Issue & Maintain Permits
- Motor Vehicle Accident Extrication Response
- Maintenance of Building & Grounds
- Maintenance of all Fire Dept. Equipment



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Services Provided Cont.

- Maintain Inventory of Emergency Supplies & Equipment
- Maintain computer database on Occupancies in town (Hazardous contents, disabilities & contacts)
- Maintain Street directory with directions
- Non Emergency Medical Response (Life assists, Assists into/out of homes)
- Public Safety details
- Public Education for Civic groups, schools, daycares and general public
- Quality control program
- Radio Maintenance & installations



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Services Provided Cont.

- Rescue Operations
 - Search & Rescue (lost or missing person)
 - Ice Rescue
 - Water Rescue/Dive Rescue/Recovery
 - Salvage operations
- Salvage operations
- Sprinkler systems plans review & inspection
- Training of Emergency Personnel (Fire/EMS, Rescue, Haz-Mat, Fire Prevention, Driver training, Dive Rescue)



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Services Provided Cont.

- Underground Storage Tank Installation, Removal and Upgrades
- Water Evacuation (flooding, cellar pump outs)
- Wires Down Responses

- When no other department answers the call, the Fire Department assists the resident the best we can!!!



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Highlights for 2011



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Training

- Bi-weekly Drills
- Firefighter I/II Recruits
- Use of new equipment
- Operator Training
- 1st Responder
- EMT Continuing Ed.
- Hazardous Materials
- Technical Rescue
- Officer Training
- Specialized Training

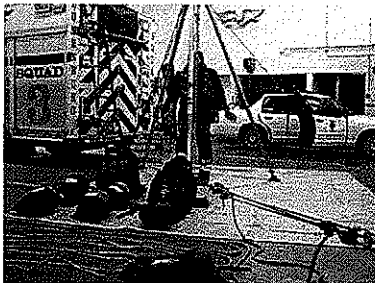
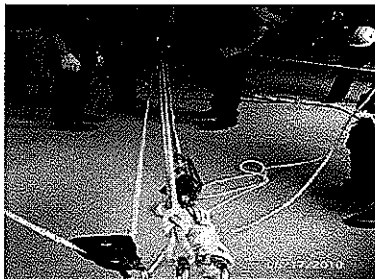




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Rope Technician Training



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Rope Technician Training

- Department members continued refresher training to stay proficient with skill sets
- Monies were secured from a Department of Homeland Security Regional Grant to enhance equipment inventory and thus capabilities
- New equipment was recently purchased and orientation is currently being done



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Training



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Training

- Department members continued refresher training to stay proficient with skill sets
- Outside instructor introduced new tools and techniques available to mitigate new hazards/vehicle safety innovations



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Engine 2 Refurbishment



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Engine 2 Refurbishment

The department's 1989 Quick Attack Pumper was refurbished into a Brush Attack Truck by adding a new, custom flatbed and skid-pump unit

This will allow the department to utilize the unit better, allowing it better access into remote locations and extending the service life of this piece of equipment

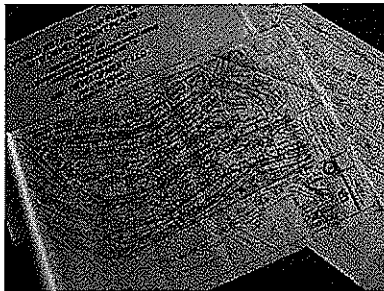
\$50K in 2012



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Fire Prevention Activities



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Fire Prevention

- Review and Inspection/Testing of over 100 new units of housing in town as a result of large building projects continues with more slated for completion in the Winter/Spring
- Inspections required by M.G.L. including all assembly occupancies



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Response Breakdown 2011

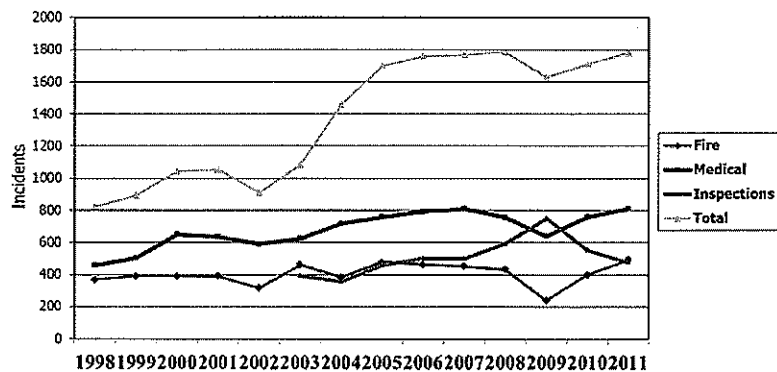
Call Type	Number
Fire	94
Rescue	6
EMS	807
Fire Alarms	133
Haz. Condition	157
Service	124
Inspections	417
Other	42
Total	1780



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Responses by Year



- Steady growth over the last twelve years
- As the population and number of dwelling units increases in the Town, so will requests for Fire and EMS services



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Time is our yardstick

- Dispatch Time – The time required to process an emergency call from receipt to notification of units
- Turnout Time – The time from notification to wheels turning on the apparatus
- Response Time – Wheels turning to arrival at scene

Source: NFPA 1710



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Time Objectives – Fire Incidents

- Turn out time 60 Seconds
- Response Time – 1st Engine <240 Seconds
- Response Time – 1st Alarm Co's <480 Seconds

6 PM to 6 AM = 5 mins or more

Response times are to be met on at least 90% of incidents

NFPA 1710 Section 4.1.2.1



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Time Objectives – EMS Incidents

- Turn out time 60 Seconds
- Response Time – 1st Responder <240 Seconds
- Response Time – ALS <480 Seconds

Response times are to be met on at least 90% of incidents

NFPA 1710 Section 4.1.2.1



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Reaction Time

- Dispatch Time – Target 1min or less
- Turnout Time – Target 1min or less
 - Station staffed – average <30 seconds
 - Station not staffed – 3 min 45 seconds



2013 BUDGET

Timeline for a "Typical" cardiac arrest

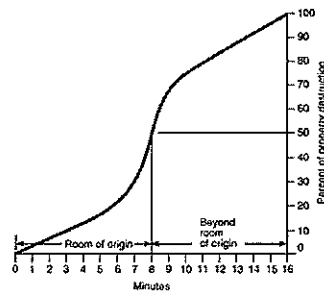
Icons	ACTION	NFPA 1710 STANDARD APPLIED	TIMELINE: EMERGENCY RESPONSE SYSTEM	TIMELINE: EFFECTS OF OXYGEN DEPRIVATION ON CARDIAC PATIENT
	Onset of Sudden Cardiac Arrest (SCA).	N/A	N/A	Heart's ability to pump blood compromised as a result of a medical emergency including, but not limited to, respiratory arrest, drowning, traumatic injury, electrocution, irregular heart rhythm or choking.
	Notification of 9-1-1 system.	N/A	Unknown variable	Contingent upon patient or bystander recognition of event and time to action taken.
	Call processing and dispatch of fire department units to the medical emergency.	NFPA 1710, §6.4.2 states that "All...operating procedures shall comply with NFPA 1221," which allows no more than one minute for call processing and dispatch.	Time elapsed: One minute	60 seconds: Cardiac irritability if onset of SCA recognized within this timeframe.
	Fire fighters notified of medical emergency, prepare for response and board apparatus.	NFPA 1710, §4.1.2.1.1, states that the fire department shall establish a turnout time of one minute (60 seconds).	Time elapsed: Two minutes { 1 minute "dispatch time" + 1 minute "turnout time" }	Heart's condition continues to worsen if no action taken. If defibrillation is initiated within 1-2 minutes, however, survival rates can be as high as 90 percent.
	Fire fighters respond to emergency scene.	NFPA 1710, §4.1.2.1.1(3) states that a fire department shall establish the response time objective of "Four minutes (240 seconds) or less for the arrival of a unit with first responder or higher level capability at an emergency medical incident."	Time elapsed: Six minutes (approx.) { 1 minute "dispatch time" + 1 minute "turnout time" + 4 minutes "travel time" (or less) }	Research shows that in many cases, full recovery is possible if CPR is initiated within 4 minutes of onset of symptoms, followed by the administration of both basic and advanced life support measures, resulting in the restoration of circulation.

Source - International Association of Firefighters - 2004

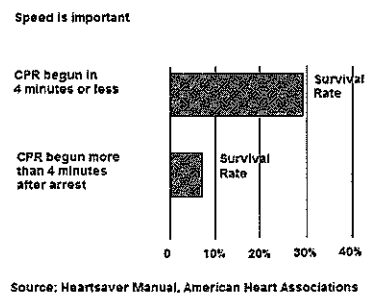


2013 BUDGET

Response Time Considerations



Fire Growth



Heart Attack Survival Rates

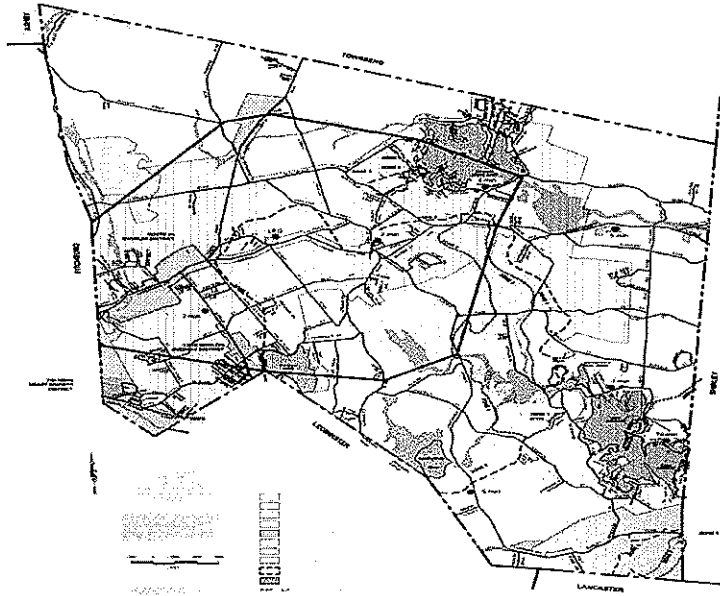
NFPA 1710



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4 Minute Response Time



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Factors Impacting Response Time

- Travel distance
- Road conditions
- Traffic impediments
 - Traffic conditions
 - Stop lights and signs
 - Traffic calming devices



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Response Summary-

- When the station is staffed, we can meet National response standards for the area in town highlighted in red.
- When the station is not staffed, it may take considerably longer, making the area of coverage considerably smaller.



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Proposed Budget

- The proposed budget includes increases to meet staffing needs for increased response and fire prevention activity
- Firefighter training and supplies to meet mandates for firefighter and EMS responders
- Increased costs for mandated local medical direction (*105 CMR 130.1501-1504*)



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Proposed Budget

2013 Proposed

- Unknown contractual costs
- Approved salary increases for call personnel
- Increased requests for services
- Re-instated funding for line items (Equipment, Maintenance, Training and Supplies)
- Includes funding for 24 hour staffing



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Salary Line Items

2010	2011	2012	2013 Proposed
447,849	504,303	532,138	638,418 (per diem staffing)
			(667,418 full time not including benefits)

*Call people at
Station 6 PM-6 AM*



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Expense Line Items

Item	2010	2011	2012	2013 Proposed
EMS Equip Maint.	2,500	2,500	2,500	2,500
Fire Equip Maint.	4,500	4,500	5,000	8,000
EMT Recert.	15,100	10,150	12,250	12,750
EMS Supplies	10,000	8,000	6,000	8,000
Fees & Lic.	3,500	3,500	5,000	10,000



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Expenses Cont.

Item	2010	2011	2012	2013 Proposed
Replacement Equipment	10,000	8,000	10,000	12,000
Protective Clothing	10,000	8,000	10,000	12,000
<i>Totals</i>	<i>55,600</i>	<i>44,650</i>	<i>50,750</i>	<i>65,250</i>



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Dispatch

Item	2013 Proposed
Salaries	175,251
Overtime	46,702
Longevity	3,226
Clothing	2,700
Advertising	200
Office Supplies	1,000
Meetings	2,000
Total	231,079



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Vehicle Maintenance

Item	2013 Proposed
FD Repairs	30,000

This item includes fuel, tires and repairs for all vehicles in the Fire Department fleet. These expenses have increased dramatically due to the age of the fleet, the increase in responses and increases in fuel costs.



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Radio Maintenance

Item	2013 Proposed
Maint. of Town Radios	10,000

This item includes maintenance of all Town radios including the Police, Fire, Highway and Emergency Management Departments as well as the 9-1-1 Center

More than 100 mobile units, portable radios and FD pagers as well as the 4 base stations



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What impact would a level funded budget have on our operations?



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Unable to fulfill all obligations safely

- Personnel not trained properly, possibly being unprepared
- Unable to work safely due to poor protective clothing and missing/unrepaired equipment
- Potential for injuries and lawsuits
- Possibility that mandates/minimum standards will not be met, reducing standard of services provided



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What are the impacts to the department?



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Reductions in maintenance and replacement of equipment

- Ambulance/Emergency supply reserves falling short, as requests for service and costs continue to increase
- Protective clothing service life will have to be extended further beyond safety standards as costs per ensemble increases
- Preventative equipment maintenance will have to be deferred longer than recommended by safety standards



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What are the impacts to the
Town's people?



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Increased Risks

- Continued longer response times causing greater risk of injury/death or more severe damage to property!!
- Increased risk of equipment failure resulting in a possible reduced ability to respond and an increased liability for the resulting outcome
- Possible liability for not having trained and prepared personnel available to respond



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Priorities if more money was available



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Priorities

1. Increased staffing to include round the clock coverage
2. Maintain high level of preparedness
3. Maintain training at required/recommended standards
4. Maintain equipment to established/recommended safety standards



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Thank You



2100 elders
24% of town residents
\$425 / day
close early Fri 12:30
late Tue 6:30
10% - close Fri
close Tue 4:00

Budget 2013

Presented by
Doreen C. Noble
Lunenburg Council on Aging

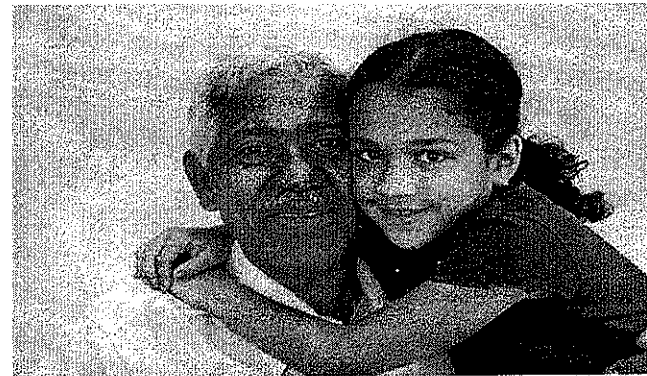
Requested Budget for 2013

Council on Aging

▶ Salary COA Director	\$51,272	
▶ Salaries Clerical	\$18,327	
▶ Salary Meal Site Manager	\$12,230	
▶ Outreach Worker	\$10,396	9000
▶ Longevity	\$655	
▶ Contract Evaluation Stipend	0	
	5000	custodian

92,880

Total Departmental Salary
Request for FY12



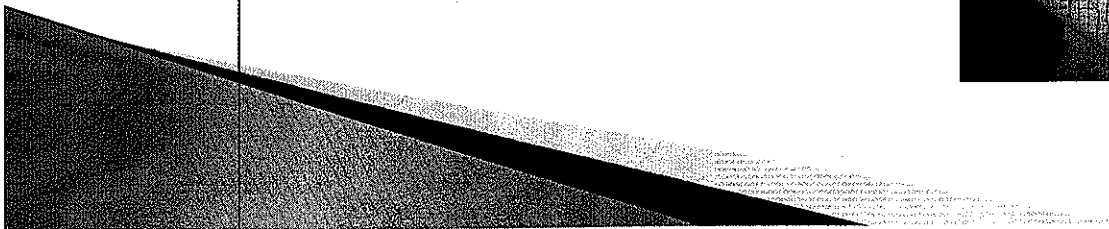
Expenses

Electricity	9,352
Office Equipment	0
Heating Charges/Nat. Gas	6,180
Water Charges	800
Sewer Charges	1,500
Programs	250
Postage	250
Advertising	100
Office Supplies	100
Purchase of Computers	400
Meetings/School	0
Mileage Reimbursement	525
	3,500

Supplemented by 501.c.3

22,857

Total Expense Request



Total Departmental Request

► 115,737

